REQUEST/RECOMMENDATION COMPARISON SUMMARY

406 Department of Labor and Human Rights

Biennium: 2015-2017

Total FTE

Bill#: SB2007

Date: Time: 12/23/2014 12:50:15

18.00

	Expenditures	Present	2015-20)17	Requested	2015-2017		Executive
	Prev Biennium	Budget	Reques	ted	Budget	Recomme	ended	Recommendation
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
By Major Program	·							
Office of Labor Commissioner	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
Total Major Programs	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
Salaries and Wages	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
Accrued Leave	0	39,609	(39,609)	(100.0%)	0	0	0.0%	0
Operating Expenses	406,072	323,694	O O	0.0%	323,694	245,018	75.7%	568,712
Technology Carryover	10,000	0	0	0.0%	0	0	0.0%	0
Total Line Items	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
By Funding Source								
General Fund	1,480,615	1,847,425	36,074	2.0%	1,883,499	1,557,622	84.3%	3,405,047
Federal Funds	563,755	437,926	(94)	-0.0%	437,832	(94)	-0.0%	437,832
Special Funds	0	0	O O	0.0%	0	O O	0.0%	0
Total Funding Source	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879

0.00

0.0%

13.00

5.00

38.5%

13.00

12.00

0 0

13,500

Rentals/Leases - Bldg/Land

REQUEST/RECOMMENDATION COMPARISON DETAIL 12/23/2014 Date: 406 Department of Labor and Human Rights Time: Bill#: SB2007 12:50:15 Biennium: 2015-2017 **Expenditures** Present 2015-2017 Requested 2015-2017 **Executive** Requested **Budget** Recommended Prev Biennium **Budget** Recommendation 2011-2013 2013-2015 % Chg 2015-2017 Incr(Decr) 2015-2017 Description Incr(Decr) % Chg **Salaries and Wages** 1,159,279 1,325,366 1,406,136 Salaries - Permanent 80.770 6.1% 647,170 48.8% 1,972,536 77,719 Health Increase 0 0.0% 0 77,719 100.0% 0 0 14,794 Retirement Increase 0 0 0 0.0% 0 14.794 100.0% Salary Budget Adjustment 55,271 0 0 0 0.0% 0 55,271 100.0% Salaries - Other 0 0 0 0.0% 0 139.744 100.0% 139.744 Overtime 4,280 10,003 0 35,997 359.9% 46,000 (10,003) (100.0%) Fringe Benefits 464,739 586,679 4,822 0.8% 591,501 237,585 40.5% 824,264 Salary Increase 119,930 0.0% 100.0% 0 0 0 0 119,930 Benefit Increase 0 0 0 0.0% 0 23,909 100.0% 23,909 1,628,298 1,922,048 3.9% 1,352,119 70.3% 3,274,167 Total 75,589 1,997,637 6

Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	358,426	343,555	(94)	0.0%	343,461	(94)	0.0%	343,461
General Fund	1,269,872	1,578,493	75,683	4.8%	1,654,176	1,352,213	85.7%	2,930,706
Salaries and Wages								

Accrued Leave						
Salaries - Permanent	0	39,609	(39,609) (100.0%)	0	(39,609) (100.0%)	0
Total	0	39,609	(39,609) (100.0%)	0	(39,609) (100.0%)	0

Accrued Leave								
General Fund	0	39,609	(39,609) ((100.0%)	0	(39,609)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	39,609	(39,609) ((100.0%)	0	(39,609)	(100.0%)	0

IOlai		39,009	(39,009)	(100.070)	U	(39,009)	(100.070)	U
Operating Expenses								
Travel	50,127	59,600	0	0.0%	59,600	23,000	38.6%	82,600
Supplies - IT Software	1,153	1,200	0	0.0%	1,200	1,500	125.0%	2,700
Supply/Material-Professional	13,637	14,501	0	0.0%	14,501	1,000	6.9%	15,501
Miscellaneous Supplies	4,559	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	13,375	15,000	0	0.0%	15,000	10,000	66.7%	25,000
Postage	19,072	22,000	0	0.0%	22,000	7,500	34.1%	29,500
Printing	4,698	7,500	0	0.0%	7,500	3,000	40.0%	10,500
IT Equip Under \$5,000	14,803	10,000	0	0.0%	10,000	7,000	70.0%	17,000
Office Equip & Furn Supplies	2,006	7,500	0	0.0%	7,500	10,000	133.3%	17,500
Insurance	2,382	2,500	0	0.0%	2,500	0	0.0%	2,500

0

0.0%

8.500

5.000

58.8%

8.500

7.808

REQUEST/RECOMMENDATION COMPARISON DETAIL

406 Department of Labor and Human Rights

Bill#: SB2007

Date: Time: 12/23/2014 12:50:15

Biennium: 2015-2017 **Expenditures** Present 2015-2017 Requested 2015-2017 **Executive** Requested Recommended Recommendation **Prev Biennium Budget** Budget % Chg 2015-2017 Description 2011-2013 2013-2015 Incr(Decr) Incr(Decr) % Cha 2015-2017 2.005 0 0.0% 0 0.0% Repairs 3.500 3.500 3.500 IT - Data Processing 24.656 30.000 0 0.0% 30.000 54.360 181.2% 84.360 30,000 IT - Communications 24.456 0 0.0% 30.000 7.000 23.3% 37,000 IT Contractual Srvcs and Rprs 11.432 12.000 0 0.0% 12.000 83.658 697.2% 95.658 Professional Development 8.621 10.000 0 0.0% 10.000 1.000 10.0% 11,000 Operating Fees and Services 144.013 18.000 0 0.0% 18.000 1.000 5.6% 19.000 Fees - Professional Services 7.4% 72,893 57,269 67,893 0 0.0% 67,893 5,000 **Extraordinary Repairs** 0 0 0.0% 100.0% 25,000 0 25,000 406,072 568,712 Total 323,694 0 0.0% 323,694 245.018 75.7% Operating Expenses General Fund 200.743 229.323 0 0.0% 229.323 245.018 106.8% 474.341 Federal Funds 205.329 94.371 0 0.0% 94.371 0 0.0% 94.371 Special Funds 0 0.0% 0 0.0% 0 406,072 323,694 75.7% Total 323,694 0 0.0% 245,018 568,712 **Capital Assets** Land and Buildings 0 0 0 0.0% 0 0.0% 0 0 Total 0 0 0 0.0% 0 0 0.0% 0 Capital Assets General Fund 0 0 0 0.0% 0 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 0 0 0 0.0% 0 0 0.0% 0 0 0 0 0 0 0.0% 0 Total 0.0% **Technology Carryover** IT Contractual Srvcs and Rprs 10.000 0 0 0.0% 0 0 0.0% 0 0 0 0 0 0 Total 10,000 0.0% 0.0% **Technology Carryover** General Fund 0 0 0.0% 0 0 0.0% 0 10.000 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 0 0 0 0.0% 0 0 0.0% 0 Special Funds Total 10,000 0 0 0.0% 0 0 0.0% 0 2.044.370 2.285.351 35.980 1.6% 2,321,331 1,557,528 68.2% 3,842,879 **Total Expenditures**

REQUEST/RECOMMENDATION COMPARISON DETAIL

406 Department of Labor and Human Rights

Biennium: 2015-2017

Bill#: SB2007

Date:

12/23/2014

Time:

12:50:15

	Expenditures Prev Biennium	Present Budget	2015-20 Regues	I	Requested Budget	2015-2017 Recommended		Executive Recommendation
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
General Fund								
Total	1,480,615	1,847,425	36,074	2.0%	1,883,499	1,557,622	84.3%	3,405,047
Federal Funds								
Fair Housing	384,155	264,149	47,851	18.1%	312,000	47,851	18.1%	312,000
Equal Employ Opp. Comm.	179,600	173,777	(47,945)	(27.6%)	125,832	(47,945)	(27.6%)	125,832
Total	563,755	437,926	(94)	0.0%	437,832	(94)	0.0%	437,832
Total Funding Sources	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
FTE Employees	12.00	13.00	0.00	0.0%	13.00	5.00	38.5%	18.00

CHANGE PACKAGE SUMMARY
406 Department of Labor and Human Rights
Biennium: 2015-2017

Date: 12/23/2014
12:50:15

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds	
Base Budget Changes						
One Time Budget Changes						
R-B 1 Retirement Leave	0.00	46,000	0	0	46,000	
R-B 2 Paperless System	0.00	56,135	0	0	56,135	
Total One Time Budget Changes	0.00	102,135	0	0	102,135	
Ongoing Budget Changes						
R-A 1 Additional FTE's	5.00	941,928	0	0	941,928	
R-A 100 Executive Compensation Package Adjustment	0.00	55,271	0	0	55,271	
R-A 2 Desktop Support	0.00	46,118	0	0	46,118	
R-A 3 Equity money	0.00	139,744	0	0	139,744	
Base Payroll Change	0.00	36,074	(94)	0	35,980	
Compensation Changes	0.00	236,352	0	0	236,352	
Total Ongoing Budget Changes	5.00	1,455,487	(94)	0	1,455,393	
Total Base Budget Changes	5.00	1,557,622	(94)	0	1,557,528	

RECOMMENDATION DETAIL BY PROGRAM

406 Department of Labor and Human Rights

Biennium: 2015-2017

Insurance

Date:

0.0%

0

2,500

12/23/2014

Bill#: SB2007 Time: 12:50:15

Program: Office of Labor Commissioner	Reporting Le	vel: 00-406	-100-00-00-00-0	0-00000000					
-	Expenditures	Present	2015-20		Requested	2015-20	017	Executive	
	Prev Biennium	Budget	Reques	ted	Budget	Recommended		Recommendation	
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017	
Salaries and Wages				1				•	
Salaries - Permanent	1,159,279	1,325,366	80,770	6.1%	1,406,136	647,170	48.8%	1,972,536	
Health Increase	0	0	0	0.0%	0	77,719	100.0%	77,719	
Retirement Increase	0	0	0	0.0%	0	14,794	100.0%	14,794	
Salary Budget Adjustment	0	0	0	0.0%	0	55,271	100.0%	55,271	
Salaries - Other	0	0	0	0.0%	0	139,744	100.0%	139,744	
Overtime	4,280	10,003	(10,003)	(100.0%)	0	35,997	359.9%	46,000	
Fringe Benefits	464,739	586,679	4,822	0.8%	591,501	237,585	40.5%	824,264	
Salary Increase	0	. 0	0	0.0%	0	119,930	100.0%	119,930	
Benefit Increase	0	0	0	0.0%	0	23,909	100.0%	23,909	
Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167	
Salarias and Wagas									
Salaries and Wages General Fund	1,269,872	1,578,493	75,683	4.8%	1,654,176	1,352,213	85.7%	2,930,706	
Federal Funds	358,426	343,555	•	0.0%	343,461	(94)	0.0%	343,461	
Special Funds	338,420	0	(94) 0	0.0%	343,401	(94)	0.0%	_	
•								2 274 467	
Total	1,628,298	1,922,048	75,589	3.9%	1,997,637	1,352,119	70.3%	3,274,167	
Accrued Leave									
Salaries - Permanent	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0	
Total	0	39,609	(39,609)	(100.0%)	0	(39,609)	(100.0%)	0	
Accrued Leave									
General Fund	0	39,609	(39,609)	(100.0%)	0	(39 609)	(100.0%)	0	
Federal Funds	0	09,009	(59,009)	0.0%	0	(59,009)	0.0%	0	
Special Funds	0	0	0	0.0%	0	0	0.0%	0	
Total	0	39,609	(39,609)	(100.0%)	0	(39,609)			
		•	, , ,	, ,		, , ,	· ,		
Operating Expenses	50.40=	50.000	•	0.007	50.000	00 000	00.007	22.222	
Travel	50,127	59,600	0	0.0%	59,600	23,000	38.6%	82,600	
Supplies - IT Software	1,153	1,200	0	0.0%	1,200	1,500	125.0%	2,700	
Supply/Material-Professional	13,637	14,501	0	0.0%	14,501	1,000	6.9%	15,501	
Miscellaneous Supplies	4,559	4,000	0	0.0%	4,000	0	0.0%	4,000	
Office Supplies	13,375	15,000	0	0.0%	15,000	10,000	66.7%	25,000	
Postage	19,072	22,000	0	0.0%	22,000	7,500	34.1%	29,500	
Printing	4,698	7,500	0	0.0%	7,500	3,000	40.0%	10,500	
IT Equip Under \$5,000	14,803	10,000	0	0.0%	10,000	7,000	70.0%	17,000	
Office Equip & Furn Supplies	2,006	7,500	0	0.0%	7,500	10,000	133.3%	17,500	
	0.000		_			_			

2,382

2,500

0.0%

2,500

RECOMMENDATION DETAIL BY PROGRAM

406 Department of Labor and Human Rights

Biennium: 2015-2017

Bill#: SB2007

Date:

12/23/2014

Time: 12:50:15

Program: Office of Labor Commissioner	Reporting Level: 00-406-100-00-00-00-00000000							
	Expenditures	2015-2017 Requested			2015-20	017	Executive	
	Prev Biennium	Budget	Reques	ted	Budget	Recomm	ended	Recommendation
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
Rentals/Leases - Bldg/Land	7,808	8,500	0	0.0%	8,500	5,000	58.8%	13,500
Repairs	2,005	3,500	0	0.0%	3,500	0	0.0%	3,500
IT - Data Processing	24,656	30,000	0	0.0%	30,000	54,360	181.2%	84,360
IT - Communications	24,456	30,000	0	0.0%	30,000	7,000	23.3%	37,000
IT Contractual Srvcs and Rprs	11,432	12,000	0	0.0%	12,000	83,658	697.2%	95,658
Professional Development	8,621	10,000	0	0.0%	10,000	1,000	10.0%	11,000
Operating Fees and Services	144,013	18,000	0	0.0%	18,000	1,000	5.6%	19,000
Fees - Professional Services	57,269	67,893	0	0.0%	67,893	5,000	7.4%	72,893
Extraordinary Repairs	0	0	0	0.0%	0	25,000	100.0%	25,000
Total	406,072	323,694	0	0.0%	323,694	245,018	75.7%	568,712
Operating Expenses								
General Fund	200,743	229,323	0	0.0%	229,323	245,018	106.8%	474,341
Federal Funds	205,329	94,371	0	0.0%	94,371	0	0.0%	94,371
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	406,072	323,694	0	0.0%	323,694	245,018	75.7%	568,712
Capital Assets								
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	Ö
Total	0	0	0	0.0%	0	0	0.0%	0
Technology Carryover								
IT Contractual Srvcs and Rprs	10,000	0	0	0.0%	0	0	0.0%	0
Total	10,000	0	0	0.0%	0	0	0.0%	0
Technology Carryover								
General Fund	10,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879

RECOMMENDATION DETAIL BY PROGRAM

406 Department of Labor and Human Rights

Biennium: 2015-2017

Bill#: SB2007

Date:

12/23/2014

Time:

12:50:15

Program: Office of Labor Commissioner	Reporting Level: 00-406-100-00-00-00-00000000							
	Expenditures	Present	2015-20)17	Requested	2015-20	17 Executive	
	Prev Biennium	Budget	Requested Budget		Recommended		Recommendation	
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
Funding Sources								
General Fund								
Total	1,480,615	1,847,425	36,074	2.0%	1,883,499	1,557,622	84.3%	3,405,047
Federal Funds								
R018 Equal Employ Opp. Comm.	179,600	173,777	(47,945)	(27.6%)	125,832	(47,945)	(27.6%)	125,832
R081 Fair Housing	384,155	264,149	47,851	18.1%	312,000	47,851	18.1%	312,000
Total	563,755	437,926	(94)	0.0%	437,832	(94)	0.0%	437,832
Total Funding Sources	2,044,370	2,285,351	35,980	1.6%	2,321,331	1,557,528	68.2%	3,842,879
FTE Employees	12.00	13.00	0.00	0.0%	13.00	5.00	38.5%	18.00